

# HEALTH AND HUMAN SERVICES

## Administration and Support

**PROGRAM:**  
Office of Community Affairs

**PROGRAM ELEMENT:**  
Community Outreach Partnerships

**PROGRAM MISSION:**

To mobilize available local, State, Federal, and private resources through the development of public-private community partnerships in order to help low-income individuals and families acquire useful skills, gain access to opportunities, and achieve economic self-sufficiency

**COMMUNITY OUTCOMES SUPPORTED:**

- Children and families achieving their maximum possible level of self-sufficiency
- Children and adults who are physically and mentally healthy

**PROGRAM MEASURES**

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
<b>Outcomes/Results:</b>						
Number of households receiving food boxes from Manna	4,152	4,225	4,529	4,225	<sup>a</sup> 8,096	4,530
Number of Korean residents satisfactorily completing an English language course <sup>b</sup>	NA	NA	150	90	NA	NA
Number of day laborers placed through CASA	9,073	6,740	5,976	6,740	<sup>c</sup> 4,000	4,000
Number of full-time jobs obtained by workers through CASA	284	287	336	280	<sup>c</sup> 128	128
<b>Service Quality:</b>						
Percentage of clients reporting satisfactory service from Manna	NA	NA	96	90	100	90
Percentage of Korean enrollees satisfactorily completing an English language course <sup>b</sup>	NA	NA	100	60	NA	NA
Percentage of full-time employees placed by CASA who are paid more than minimum wage	NA	NA	100	95	100	100
Percentage of community partners satisfied with Community Action Agency (CAA) technical and administrative services	NA	90	95	95	95	95
<b>Efficiency:</b>						
Average administrative cost per pound of food distributed by Manna (\$)	NA	NA	NA	0.34	0.10	0.10
Average cost per job placement by CASA (\$)	NA	NA	22	15	<sup>d</sup> 68	66
<b>Workload/Outputs:</b>						
Number of CAA Board Meetings to review services to low income residents	NA	NA	22	22	22	22
Number of partnerships established, coordinated, and facilitated by the CAA	37	52	52	<sup>e</sup> 26	26	28
Number of volunteer hours used to distribute food through Manna	NA	NA	13,706	3,142	4,056	4,056
Pounds of food distributed by Manna <sup>f</sup>	NA	NA	2,391,203	632,000	2,096,426	2,400,000
Number of food boxes distributed through Manna	14,884	25,600	35,832	25,600	39,408	35,832
Number of grocery stores that regularly donate food to Manna	24	22	32	22	26	22
Number of Korean residents enrolled in English language classes <sup>b</sup>	NA	NA	150	150	NA	NA
<b>Inputs:</b>						
Expenditures (\$000)	1,539	1,582	1,250	1,157	1,586	1,618
Workyears <sup>g</sup>	8.5	8.5	6.0	6.0	6.7	7.2

**Notes:**

<sup>a</sup>The increase in the number of households receiving boxes of food from Manna reflects an increase in the donations of food and money received.

<sup>b</sup>This contract ended in FY03.

<sup>c</sup>In FY05, the contractor began using software that provided an unduplicated count of participants.

<sup>d</sup>The FY05 administrative cost of a job placement increased because the FY05 contract amount was doubled to reflect the contractor's cost of providing services.

<sup>e</sup>The number of partnerships facilitated by the CAA decreased in FY05 as the organizational structure, programs, and resources were re-aligned.

<sup>f</sup>The FY04 and FY05 actual results for this measure have been revised based on a review of contract records. The FY06 approved figure is derived from the corrected results, but the FY05 budget figure was prepared prior to the record review and implementation of the contractor's enhanced recordkeeping process. The pounds of food distributed by Manna fell in FY05 as a result of a decrease in the number of agencies (as opposed to households) receiving bulk food.

<sup>g</sup>The FY04 budget reflects a reduction in County funding and elimination of positions to preserve core programs and services. The FY04 and FY05 figures include staff (0.5 workyear) who provide services for the East County Regional Services Center.

**EXPLANATION:**

Created by Federal legislation, the Community Outreach Program, also known as the Community Action Agency (CAA), has a governing board that includes low-income citizens, local public officials, and business, industry, labor, religious, social welfare, and other community groups. The CAA conducts community-wide assessments of needs and strengths, develops anti-poverty strategies, provides for a broad range of direct services, mobilizes resources, advocates for low-income people, and partners with community-based organizations to eliminate poverty.

The Community Action Agency currently facilitates 19 contracted and 26 community partnerships. Key partnerships include the Manna Food Center, which responds to low-income families and individuals seeking emergency food assistance by gathering food donations and distributing them to the needy at four satellite sites, and CASA of Maryland, which provides a permanent location for the growing open market of day laborer jobs. In addition, the Community Action Agency holds contracts with non-profit agencies providing ESOL (English for Speakers of Other Languages) services, social services, legal services, and leadership training. These agencies include the Asian Pacific American Legal Resource Center, C-4 Clothing Closet, Caribbean Help Center, Catholic Community Services, the Chinese Culture and Community Services Center, Community Ministries of Montgomery County, Impact Silver Spring, the Montgomery Bar Foundation, the Silver Spring Team for Children, and the Spanish Catholic Center. The CAA is the grantee for the Federal Head Start program and collaborates with Early Childhood staff from the County's Department of Health and Human Services to ensure Head Start services for low-income children and their families. The CAA is also responsible for community service aides who provide information, referrals, and assistance to residents who contact the Department of Health and Human Services' regional centers regarding a broad range of issues, including the need for information and referral and facilitated service access.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** In addition to the contractual partnerships, partnerships include the full panoply of community volunteer resources: non-profits, churches, businesses, government agencies, civic groups, foundations, and schools. Each partnership involves specialized volunteer resources. For example, supermarkets such as Whole Foods Markets, Giant, and Safeway regularly contribute nearly half of the food which Manna distributes.

**MAJOR RELATED PLANS AND GUIDELINES:** Montgomery County Code, Chapter 27, Article IV. Section 27 - 40-47; COMAR 07.03.08, 07.06.09, 07.06.20.

# HEALTH AND HUMAN SERVICES

## Administration and Support

**PROGRAM:**

Office of Community Affairs

**PROGRAM ELEMENT:**

TESS Community Service Center

**PROGRAM MISSION:**

To assist families and individuals from Takoma - East Silver Spring in resolving a wide variety of problems and utilizing personal resources as well as available public and private services

**COMMUNITY OUTCOMES SUPPORTED:**

- Individuals and families achieving their maximum level of self-sufficiency

**PROGRAM MEASURES**

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
--	----------------	----------------	----------------	----------------	----------------	------------------

**Outcomes/Results:**

Percentage of individuals receiving problem

 resolution assistance:<sup>a</sup>

- Who considered their problem completely resolved

NA

86

89

86

63

89

- Who considered their problem partially resolved

NA

14

11

14

37

11

**Service Quality:**

Percentage of customers rating their experience with the TESS Community Service Center as helpful

96

97

97

97

97

97

**Efficiency:**

Cost per contact (\$)

24

28

28

34

34

32

**Workload/Outputs:**

 Number of contacts<sup>b</sup>

9,815

9,557

10,161

9,800

10,014

10,300

**Inputs:**

Expenditures (\$000)

240

265

285

338

338

333

Workyears

4.0

4.0

<sup>c</sup>4.0

5.0

5.0

5.0

**Notes:**

<sup>a</sup>Data are from a quarterly survey of customers who received assistance in resolving problems of daily living. There has been an increase in the complexity of issues presented at the Center. Other Center services include information and referral, assistance in locating and applying for needed services, etc.

<sup>b</sup>Does not include information, referral, and advice by telephone.

<sup>c</sup>Reflects one position that was filled in November 2004.

**EXPLANATION:**

The Takoma - East Silver Spring (TESS) Center was established to provide a safe and trusted site where residents of lower Montgomery County can go to obtain information, referral, and assistance regarding a broad range of issues. The Center works collaboratively with public and private service providers to ensure that low-income and foreign-born residents receive the assistance they need, identifying and overcoming any barriers between customers and providers. As a result of this service, customers receive assistance and guidance in resolving the problems of daily living; problems are resolved at an earlier point in time; and barriers between customers and the services they need are overcome. The process of locating and applying for needed public or community services is thus quicker and more efficient for both provider and customer.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Income Supports Program, Rental Assistance Program; State and Federal offices such as the Internal Revenue Service, Maryland State Vital Records, Office of Child Support Enforcement; private non-profit organizations such as the Montgomery Volunteer Dental Clinic, Montgomery Volunteer Eye Clinic, Manna Food Program, Montgomery County Bar Foundation, Inc. *pro bono* program, Takoma Park Family Resource Center, Consumer Credit Counseling Service.

**MAJOR RELATED PLANS AND GUIDELINES:** COMAR regulations for Medicaid, Food Stamps, Temporary Cash Assistance, and Temporary Emergency Medical and Housing Assistance; Rental Assistance Program regulations; eligibility requirements for programs for which TESS staff assist in eligibility screening.

**HEALTH AND HUMAN SERVICES**  
Administration and Support

**PROGRAM:**

Office of the Director

**PROGRAM ELEMENT:**

Planning, Accountability, and Customer Service Outcomes Team

**PROGRAM MISSION:**

**PROGRAM MISSION:**  
To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services

**COMMUNITY OUTCOMES SUPPORTED:**

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency
- Young people making smart choices
- Young children ready to learn

## PROGRAM MEASURES

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY05 ACTUAL	FY06 APPROVED
<b><u>Outcomes/Results:</u></b>						
Percentage of Department of Health and Human Services (DHHS) programs with positive results	81	74	87	70	TBD	85
Percentage of line item programs listed in DHHS budget with outcome measures <sup>a</sup>	94	98	95	95	95	95
Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component	100	88	100	95	100	95
<b><u>Service Quality:</u></b>						
Percentage of overall DHHS budget <sup>c</sup> represented in "Montgomery Measures Up!"	72	82	84	85	TBD	85
Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up	67	71	75	75	75	75
<b><u>Efficiency:</u></b>						
Cost per program, program element, and initiative assisted (\$)	1,725	1,140	1,270	1,263	1,455	1,606
<b><u>Workload/Outputs:</u></b>						
Number of programs, program elements, and initiatives provided with assistance	187	178	143	151	150	162
Number of programs, program elements, and initiatives provided technical assistance regarding program measurement	117	129	136	140	139	150
Number of programs, program elements, and initiatives reviewed by Community Review Panels	11	8	7	10	10	10
Number of programs, program elements, and initiatives where a second brief program review was conducted by Community Review Panels	NA	NA	NA	1	1	2
<b><u>Inputs:</u></b>						
Expenditures (\$) <sup>b</sup>	322,589	202,904	181,672	190,736	218,240	260,139
Workyears <sup>b</sup>	4.3	3.1	2.5	3.0	2.8	3.0

**Notes:**

<sup>a</sup>The base for this measure does not include those programs for which the display pages incorporate budget figures from other departments: Juvenile Justice Services, Services for Children with Special Needs, and Quality Enhancement of Early Childhood Services.

<sup>b</sup>Expenditures include stipends provided to Community Reviewers. FY03 expenditures and workyears decreased due to the inability to fill a vacant Planning Specialist position and other cost savings. FY04 expenditures and workyears reflect the abolishment of several positions. The FY05 increase in workyears reflects the conversion of a Planning Specialist position from part-time to full-time status. Actual FY05 workyears decreased due to reallocation of some staff resources to develop the Department's Strategic Plan. The FY06 expenditure increase reflects the fact that all positions will be filled and working at full capacity. (In FY04 and FY05, several positions were not at full capacity due to extended vacancies.)

**EXPLANATION:**

**EXPLANATION:**

The Outcomes Team provides oversight for development and monitoring of performance measures. It also provides technical assistance to programs, contracts, and initiatives by identifying and developing measurement tools and identifying strategies to help in improving results. The team is also available for research and data analysis assistance. Finally, the Outcomes Team coordinates Community Review Panels which are composed of community members who assess the status and progress of selected programs. Their review focuses on three areas: outcomes, customer service, and infrastructure. Each review provides the Director and senior management with an assessment of the quality of service provided by the program while alerting the Director to programs that may need a more formal evaluation. In FY05, Community Review Panels began to perform brief second reviews of programs that participated in Community Reviews in prior years to assess the long-term impact of the initial review process.

The FY04 reduction in the number of programs, program elements, and initiatives provided with assistance is due to the abolishment of several positions in the FY04 budget and the resulting inability to continue providing assistance with customer service feedback cards. The number of Community Reviews conducted in FY04 was reduced due an extended staff vacancy for a portion of the year. In FY05, the Department developed a five-year strategic plan focusing on eight critical goals that cross the Department's four service areas. In FY06, the Planning, Accountability, and Customer Service Outcomes Team will play a critical role in assisting the Department's service areas and special programs in aligning their specific strategic plan goals with the program measures reported in *Montgomery Measures Up!* Baseline data collection for the new stratetgic plan goals will begin in July, FY06.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** All Department of Health and Human Services programs and contractors, Office of Management and Budget, Montgomery Organizational Development Group.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Health and Human Services Strategic Plan, Montgomery Measures Up!